

MHSA REVENUE AND EXPENDITURE REPORT& 2018 COMMUNITY ENGAGEMENT

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MHSA REVENUE AND EXPENDITURE REPORT

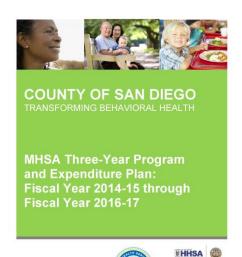


MHSA DOCUMENTS

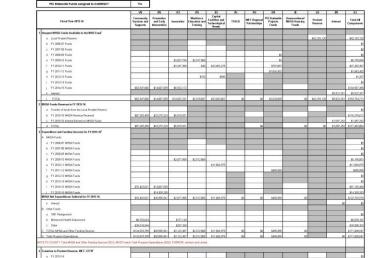


- Three Year Program and Expenditure Plans
- Annual Updates
- Revenue and Expenditure Reports (RERs)

LIVE WELL







MHSA RERS



- Submitted to the Department of Health Care Services annually
- Reflects actual expenditures by fiscal year
- Required to be posted on a website and provided to the mental health/behavioral health advisory board
- Categorized by MHSA component:
 - Community Services and Support
 - Prevention and Early Intervention
 - Innovation
 - Workforce Education and Training
 - Capital Facilities and Technology Needs
- Details unspent funds from previous years

FISCAL YEAR 2015-16 RER



- Categories by MHSA work plans
- Target population definitions:
 - C = Children 0 to 18
 - TAY = Youth and young adults 16 to 25
 - A = Adults 26 to 59
 - OA = Older Adults 60 and above



2018 COMMUNITY ENGAGEMENT



WHAT COMMUNITY ENGAGEMENT IS



- Required activity under the MHSA
- BHS expands the discussion topics to substance use disorder and long term care
- Last year's activities included:
 - Two in-person community forums
 - Six targeted focus groups
 - Three tele-town hall meetings

PROPOSED 2018 ACTIVITIES



- Will hire a consultant to perform proposed engagement activities:
 - Plan at least six in-person community forums across the county
 - Hold focus groups on specific topics
 - · Conduct "man on the street" surveys, and
 - Provide an online survey



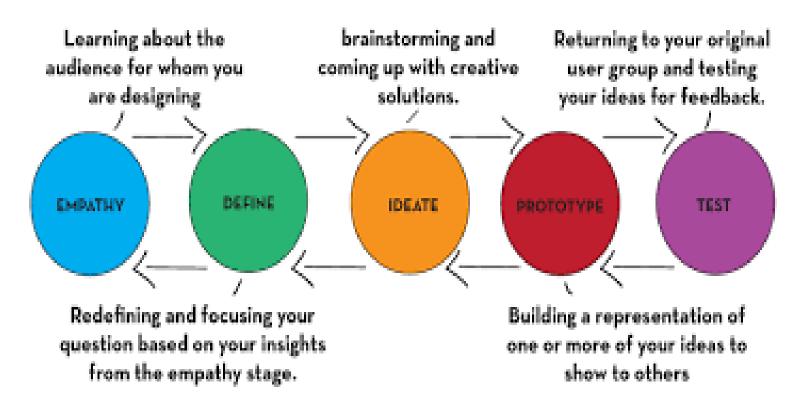
INNOVATION PROPOSAL



CYCLE 5 INNOVATION PROJECTS



HUMAN CENTERED DESIGN PROCESS





QUESTIONS?

